

**2016 Legislature - Operating Budget
Transaction Detail - Conf Committee Structure
17Budget Column**

Numbers and Language

Agency: Department of Corrections

| | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|------------|-------------------|-------------------|-------------|--------------|-------------|----------------|------------|------------|----------|----------|----------|
| Administration and Support | | | | | | | | | | | | |
| Office of the Commissioner | | | | | | | | | | | | |
| FY16 Conference Committee | ConfCom | 1,275.0 | 934.1 | 46.6 | 266.4 | 27.9 | 0.0 | 0.0 | 0.0 | 6 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 1,275.0 | | | | | | | | | | |
| Transfer Public Information Officer (20-X020) from Administrative Services for Organizational Alignment | TrIn | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| Restore funding equal to the UGF portion of the FY16 Salary OTIs | IncM | 20.1 | 20.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 20.1 | | | | | | | | | | |
| Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request | OTI | -20.1 | -20.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -20.1 | | | | | | | | | | |
| Align Authority to Comply with Vacancy Factor Guidelines | LIT | 0.0 | 144.8 | 0.0 | -144.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Delete 1 PFT Public Information Officer | Dec | -164.5 | -164.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -164.5 | | | | | | | | | | |
| AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough | SalAdj | -0.1 | -0.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -0.1 | | | | | | | | | | |
| AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution | SalAdj | -0.5 | -0.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -0.5 | | | | | | | | | | |
| * Allocation Total * | | 1,109.9 | 913.8 | 46.6 | 121.6 | 27.9 | 0.0 | 0.0 | 0.0 | 6 | 0 | 0 |
| Administrative Services | | | | | | | | | | | | |
| FY16 Conference Committee | ConfCom | 4,176.8 | 3,810.7 | 2.8 | 290.3 | 73.0 | 0.0 | 0.0 | 0.0 | 37 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 73.9 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 4,102.9 | | | | | | | | | | |
| Transfer Public Information Officer (20-X020) to the Office of the Commissioner for Organizational Alignment | TrOut | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| Restore funding equal to the UGF portion of the FY16 Salary OTIs | IncM | 80.8 | 80.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 80.8 | | | | | | | | | | |
| Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request | OTI | -80.8 | -80.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -80.8 | | | | | | | | | | |
| AMD3/17: Confidential Employee Association (CEA) Legal Trust Rate Increase | SalAdj | 0.2 | 0.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 0.2 | | | | | | | | | | |
| AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough | SalAdj | -2.6 | -2.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -2.6 | | | | | | | | | | |
| AMD3/17: Confidential Employees Association (CEA) 15 Hour Furlough | SalAdj | -1.7 | -1.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -1.7 | | | | | | | | | | |
| AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution | SalAdj | -9.0 | -9.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -9.0 | | | | | | | | | | |

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|---|------------|-------------------|-------------------|-------------|----------------|--------------|----------------|------------|------------|-----------|----------|----------|
| Administration and Support (continued) | | | | | | | | | | | | |
| Administrative Services (continued) | | | | | | | | | | | | |
| * Allocation Total * | | 4,163.7 | 3,797.6 | 2.8 | 290.3 | 73.0 | 0.0 | 0.0 | 0.0 | 36 | 0 | 0 |
| Information Technology MIS | | | | | | | | | | | | |
| FY16 Conference Committee | ConfCom | 2,708.2 | 1,945.1 | 12.0 | 681.1 | 70.0 | 0.0 | 0.0 | 0.0 | 17 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 74.9 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 2,633.3 | | | | | | | | | | |
| Restore funding equal to the UGF portion of the FY16 Salary OTIs | IncM | 41.2 | 41.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 41.2 | | | | | | | | | | |
| Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request | OTI | -41.2 | -41.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -41.2 | | | | | | | | | | |
| AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough | SalAdj | -3.2 | -3.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -3.2 | | | | | | | | | | |
| AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution | SalAdj | -6.9 | -6.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -6.9 | | | | | | | | | | |
| AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only) | SalAdj | 0.4 | 0.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 0.4 | | | | | | | | | | |
| * Allocation Total * | | 2,698.5 | 1,935.4 | 12.0 | 681.1 | 70.0 | 0.0 | 0.0 | 0.0 | 17 | 0 | 0 |
| Research and Records | | | | | | | | | | | | |
| FY16 Conference Committee | ConfCom | 432.5 | 373.3 | 0.0 | 54.2 | 5.0 | 0.0 | 0.0 | 0.0 | 4 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 432.5 | | | | | | | | | | |
| Restore funding equal to the UGF portion of the FY16 Salary OTIs | IncM | 7.6 | 7.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 7.6 | | | | | | | | | | |
| Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request | OTI | -7.6 | -7.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -7.6 | | | | | | | | | | |
| Align Authority to Comply with Vacancy Factor Guidelines | LIT | 0.0 | 9.7 | 0.0 | -9.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough | SalAdj | -0.3 | -0.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -0.3 | | | | | | | | | | |
| AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution | SalAdj | -1.5 | -1.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -1.5 | | | | | | | | | | |
| * Allocation Total * | | 430.7 | 381.2 | 0.0 | 44.5 | 5.0 | 0.0 | 0.0 | 0.0 | 4 | 0 | 0 |
| DOC State Facilities Rent | | | | | | | | | | | | |
| FY16 Conference Committee | ConfCom | 289.9 | 0.0 | 0.0 | 289.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 289.9 | | | | | | | | | | |
| * Allocation Total * | | 289.9 | 0.0 | 0.0 | 289.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Total ** | | 8,692.7 | 7,028.0 | 61.4 | 1,427.4 | 175.9 | 0.0 | 0.0 | 0.0 | 63 | 0 | 0 |

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| Population Management | | | | | | | | | | | | |
| Correctional Academy | | | | | | | | | | | | |
| FY16 Conference Committee | ConfCom | 1,390.5 | 853.7 | 162.7 | 304.4 | 69.7 | 0.0 | 0.0 | 0.0 | 7 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 1,390.5 | | | | | | | | | | |
| Restore funding equal to the UGF portion of the FY16 Salary OTIs | IncM | 10.7 | 10.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 10.7 | | | | | | | | | | |
| Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request | OTI | -10.7 | -10.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -10.7 | | | | | | | | | | |
| FY2017 Salary Increases - Alaska Correctional Officers Association (ACOA) | SalAdj | 3.1 | 3.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 3.1 | | | | | | | | | | |
| AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution | SalAdj | -1.0 | -1.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -1.0 | | | | | | | | | | |
| AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough | SalAdj | -0.2 | -0.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -0.2 | | | | | | | | | | |
| * Allocation Total * | | 1,392.4 | 855.6 | 162.7 | 304.4 | 69.7 | 0.0 | 0.0 | 0.0 | 7 | 0 | 0 |
| Facility-Capital Improvement Unit | | | | | | | | | | | | |
| FY16 Conference Committee | ConfCom | 597.2 | 566.6 | 0.0 | 30.6 | 0.0 | 0.0 | 0.0 | 0.0 | 4 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 176.9 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | 420.3 | | | | | | | | | | |
| Align Personal Services Authority Within Population Management Appropriation to Meet Projected Costs | TrOut | -73.2 | -73.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -73.2 | | | | | | | | | | |
| Restore funding equal to the UGF portion of the FY16 Salary OTIs | IncM | 1.7 | 1.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 1.7 | | | | | | | | | | |
| Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request | OTI | -1.7 | -1.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -1.7 | | | | | | | | | | |
| AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough | SalAdj | -0.7 | -0.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1061 CIP Rcpts (Other) | | -0.7 | | | | | | | | | | |
| AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution | SalAdj | -1.5 | -1.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1061 CIP Rcpts (Other) | | -1.5 | | | | | | | | | | |
| AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only) | SalAdj | 0.6 | 0.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1061 CIP Rcpts (Other) | | 0.6 | | | | | | | | | | |
| * Allocation Total * | | 522.4 | 491.8 | 0.0 | 30.6 | 0.0 | 0.0 | 0.0 | 0.0 | 4 | 0 | 0 |
| Prison System Expansion | | | | | | | | | | | | |
| FY16 Conference Committee | ConfCom | 414.5 | 0.0 | 25.0 | 376.5 | 13.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 295.0 | | | | | | | | | | |

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|---|------------|-------------------|-------------------|-----------------|-----------------|---------------|----------------|------------|------------|-----------|----------|----------|
| Population Management (continued) | | | | | | | | | | | | |
| Prison System Expansion (continued) | | | | | | | | | | | | |
| FY16 Conference Committee (continued) | | | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | 119.5 | | | | | | | | | | |
| Eliminate Prison System Expansion Allocation | Dec | -414.5 | 0.0 | -25.0 | -376.5 | -13.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -295.0 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | -119.5 | | | | | | | | | | |
| * Allocation Total * | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Facility Maintenance | | | | | | | | | | | | |
| FY16 Conference Committee | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | ConfCom | 12,280.5 | 0.0 | 0.0 | 12,280.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * Allocation Total * | | 12,280.5 | 0.0 | 0.0 | 12,280.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Institution Director's Office | | | | | | | | | | | | |
| FY16 Conference Committee | | | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | ConfCom | 2,296.1 | 1,332.8 | 46.9 | 879.5 | 36.9 | 0.0 | 0.0 | 0.0 | 11 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 2,159.2 | | | | | | | | | | |
| Align Personal Services Authority Within Population Management Appropriation to Meet Projected Costs | TrOut | -60.5 | -60.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -60.5 | | | | | | | | | | |
| Restore funding equal to the UGF portion of the FY16 Salary OTIs | IncM | 28.5 | 28.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 28.5 | | | | | | | | | | |
| Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request | OTI | -28.5 | -28.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -28.5 | | | | | | | | | | |
| Portion of FY17 Unallocated Reduction - Delete Funding for Public Information Activities | Dec | -127.4 | 0.0 | 0.0 | -127.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -127.4 | | | | | | | | | | |
| Reduce Travel and Commodities by 25% | Dec | -20.9 | 0.0 | -11.7 | 0.0 | -9.2 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -20.9 | | | | | | | | | | |
| AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough | SalAdj | -1.5 | -1.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -1.5 | | | | | | | | | | |
| AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution | SalAdj | -3.5 | -3.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -3.5 | | | | | | | | | | |
| (SB 91) OMNIBUS CRIM LAW & PROCEDURE; CORRECTIONS | FisNot | -3,594.6 | -1,704.5 | -1,086.2 | -498.8 | -305.1 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -3,594.6 | | | | | | | | | | |
| * Allocation Total * | | -1,512.3 | -437.2 | -1,051.0 | 253.3 | -277.4 | 0.0 | 0.0 | 0.0 | 11 | 0 | 0 |
| Classification and Furlough | | | | | | | | | | | | |
| FY16 Conference Committee | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | ConfCom | 867.5 | 817.6 | 1.9 | 15.5 | 32.5 | 0.0 | 0.0 | 0.0 | 7 | 0 | 0 |
| Transfer and Reclass Nine Vacant Correctional Officer Positions to Support Increased Inmate Assessments | TrIn | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |

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|--|------------|-------------------|-------------------|--------------|--------------|-------------|----------------|------------|------------|-----------|----------|----------|
| Population Management (continued) | | | | | | | | | | | | |
| Classification and Furlough (continued) | | | | | | | | | | | | |
| Transfer Adult Probation Officer (20-6874) from Goose Creek Correctional Center for Technical Correction | TrIn | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| Align Personal Services Authority Within Population Management Appropriation to Meet Projected Costs | TrIn | 177.6 | 177.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 177.6 | | | | | | | | | | |
| Restore funding equal to the UGF portion of the FY16 Salary OTIs | IncM | 17.4 | 17.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 17.4 | | | | | | | | | | |
| Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request | OTI | -17.4 | -17.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -17.4 | | | | | | | | | | |
| Align Authority to Comply with Vacancy Factor Guidelines | LIT | 0.0 | 21.6 | 0.0 | 0.0 | -21.6 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough | SalAdj | -0.8 | -0.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -0.8 | | | | | | | | | | |
| AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution | SalAdj | -2.5 | -2.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -2.5 | | | | | | | | | | |
| * Allocation Total * | | 1,041.8 | 1,013.5 | 1.9 | 15.5 | 10.9 | 0.0 | 0.0 | 0.0 | 9 | 0 | 0 |
| Out-of-State Contractual | | | | | | | | | | | | |
| FY16 Conference Committee | ConfCom | 300.0 | 0.0 | 0.0 | 300.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 300.0 | | | | | | | | | | |
| * Allocation Total * | | 300.0 | 0.0 | 0.0 | 300.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Inmate Transportation | | | | | | | | | | | | |
| FY16 Conference Committee | ConfCom | 2,638.7 | 1,364.5 | 608.5 | 633.2 | 32.5 | 0.0 | 0.0 | 0.0 | 11 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 2,498.7 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 140.0 | | | | | | | | | | |
| Align Personal Services Authority Within Population Management Appropriation to Meet Projected Costs | TrIn | 233.8 | 233.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 233.8 | | | | | | | | | | |
| Restore funding equal to the UGF portion of the FY16 Salary OTIs | IncM | 13.5 | 13.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 13.5 | | | | | | | | | | |
| Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request | OTI | -13.5 | -13.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -13.5 | | | | | | | | | | |
| FY2017 Salary Increases - Alaska Correctional Officers Association (ACOA) | SalAdj | 11.0 | 11.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 11.0 | | | | | | | | | | |
| * Allocation Total * | | 2,883.5 | 1,609.3 | 608.5 | 633.2 | 32.5 | 0.0 | 0.0 | 0.0 | 11 | 0 | 0 |
| Point of Arrest | | | | | | | | | | | | |
| FY16 Conference Committee | ConfCom | 628.7 | 0.0 | 628.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 628.7 | | | | | | | | | | |

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| Population Management (continued) | | | | | | | | | | | | |
| Point of Arrest (continued) | | | | | | | | | | | | |
| * Allocation Total * | | 628.7 | 0.0 | 628.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Anchorage Correctional Complex | | | | | | | | | | | | |
| | FY16 Conference Committee | | | | | | | | | | | |
| | 1002 Fed Rcpts (Fed) | 5,081.1 | | | | | | | | | | |
| | 1004 Gen Fund (UGF) | 20,027.7 | | | | | | | | | | |
| | 1005 GF/Prgm (DGF) | 2,469.8 | | | | | | | | | | |
| | Transfer and Reclass Nine Vacant Correctional Officer Positions to Support Increased Inmate Assessments | | | | | | | | | | | |
| | Align Personal Services Authority Within Population Management Appropriation to Meet Projected Costs | | | | | | | | | | | |
| | 1004 Gen Fund (UGF) | 138.6 | | | | | | | | | | |
| | Restore funding equal to the UGF portion of the FY16 Salary OTIs | | | | | | | | | | | |
| | 1004 Gen Fund (UGF) | 195.4 | 195.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request | | | | | | | | | | | |
| | 1004 Gen Fund (UGF) | -195.4 | -195.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | FY2017 Salary Increases - Alaska Correctional Officers Association (ACOA) | | | | | | | | | | | |
| | 1002 Fed Rcpts (Fed) | 13.1 | | | | | | | | | | |
| | 1004 Gen Fund (UGF) | 136.6 | | | | | | | | | | |
| | AMD: Replace General Funds with Federal Receipt Authorization for Anticipated Federal Manday Bed Receipts | | | | | | | | | | | |
| | 1002 Fed Rcpts (Fed) | 2,000.0 | | | | | | | | | | |
| | 1004 Gen Fund (UGF) | -2,000.0 | | | | | | | | | | |
| | Portion of FY17 Unallocated Reduction - Transition More Offenders from Institutions to CRCs, EM, or Early Parole | | | | | | | | | | | |
| | 1004 Gen Fund (UGF) | -322.7 | 0.0 | 0.0 | -322.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough | | | | | | | | | | | |
| | 1002 Fed Rcpts (Fed) | -2.3 | | | | | | | | | | |
| | 1004 Gen Fund (UGF) | -2.5 | | | | | | | | | | |
| | AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution | | | | | | | | | | | |
| | 1002 Fed Rcpts (Fed) | -9.9 | | | | | | | | | | |
| | 1004 Gen Fund (UGF) | -10.9 | | | | | | | | | | |
| | AMD3/24: Labor Trades and Crafts (LTC) 15 Hour Furlough | | | | | | | | | | | |
| | 1002 Fed Rcpts (Fed) | -2.2 | | | | | | | | | | |
| | 1004 Gen Fund (UGF) | -3.4 | | | | | | | | | | |
| | AMD3/24: Labor Trades and Crafts (LTC) Health Insurance Contribution | | | | | | | | | | | |
| | 1002 Fed Rcpts (Fed) | -3.1 | | | | | | | | | | |
| | 1004 Gen Fund (UGF) | -3.1 | | | | | | | | | | |
| | AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only) | | | | | | | | | | | |
| | | 22.9 | 22.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

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Agency: Department of Corrections

| | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|------------|-------------------|-------------------|-------------|--------------|----------------|----------------|------------|------------|------------|----------|----------|
| Population Management (continued) | | | | | | | | | | | | |
| Anchorage Correctional Complex (continued) | | | | | | | | | | | | |
| AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only) (continued) | | | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) 22.9 | | | | | | | | | | | | |
| VETO: Reduce Anchorage Correctional Complex | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) -500.0 | | | | | | | | | | | | |
| * Allocation Total * | | | | | | | | | | | | |
| | | 27,029.7 | 24,227.0 | 1.8 | 7.5 | 2,793.4 | 0.0 | 0.0 | 0.0 | 240 | 0 | 0 |
| Anvil Mountain Correctional Center | | | | | | | | | | | | |
| FY16 Conference Committee | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) 5,918.1 | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) 24.9 | | | | | | | | | | | | |
| Align Personal Services Authority Within Population Management Appropriation to Meet Projected Costs | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) -291.1 | | | | | | | | | | | | |
| Restore funding equal to the UGF portion of the FY16 Salary OTIs | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) 58.0 | | | | | | | | | | | | |
| Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) -58.0 | | | | | | | | | | | | |
| FY2017 Salary Increases - Alaska Correctional Officers Association (ACOA) | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) 33.1 | | | | | | | | | | | | |
| Align Authority to Comply with Vacancy Factor Guidelines | | | | | | | | | | | | |
| AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) -0.8 | | | | | | | | | | | | |
| AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) -2.4 | | | | | | | | | | | | |
| AMD3/24: Labor Trades and Crafts (LTC) Health Insurance Contribution | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) -1.2 | | | | | | | | | | | | |
| AMD3/24: Labor Trades and Crafts (LTC) 15 Hour Furlough | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) -1.3 | | | | | | | | | | | | |
| * Allocation Total * | | | | | | | | | | | | |
| | | 5,679.3 | 5,061.1 | 19.0 | 207.6 | 391.6 | 0.0 | 0.0 | 0.0 | 39 | 0 | 0 |
| Combined Hiland Mountain Correctional Center | | | | | | | | | | | | |
| FY16 Conference Committee | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) 11,969.9 | | | | | | | | | | | | |
| Transfer and Reclass Nine Vacant Correctional Officer Positions to Support Increased Inmate Assessments | | | | | | | | | | | | |
| Restore funding equal to the UGF portion of the FY16 Salary OTIs | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) 105.4 | | | | | | | | | | | | |

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Agency: Department of Corrections

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|---|------------|-------------------|-------------------|------------|--------------|----------------|----------------|------------|------------|-----------|----------|----------|
| Population Management (continued) | | | | | | | | | | | | |
| Combined Hiland Mountain Correctional Center (continued) | | | | | | | | | | | | |
| Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request | OTI | -105.4 | -105.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -105.4 | | | | | | | | | | |
| FY2017 Salary Increases - Alaska Correctional Officers Association (ACOA) | SalAdj | 67.9 | 67.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 67.9 | | | | | | | | | | |
| AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough | SalAdj | -1.3 | -1.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -1.3 | | | | | | | | | | |
| AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution | SalAdj | -5.9 | -5.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -5.9 | | | | | | | | | | |
| AMD3/24: Labor Trades and Crafts (LTC) 15 Hour Furlough | SalAdj | -2.4 | -2.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -2.4 | | | | | | | | | | |
| AMD3/24: Labor Trades and Crafts (LTC) Health Insurance Contribution | SalAdj | -2.4 | -2.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -2.4 | | | | | | | | | | |
| * Allocation Total * | | 12,025.8 | 10,216.7 | 0.0 | 395.5 | 1,413.6 | 0.0 | 0.0 | 0.0 | 96 | 0 | 0 |
| Fairbanks Correctional Center | | | | | | | | | | | | |
| FY16 Conference Committee | ConfCom | 10,817.5 | 9,359.9 | 15.5 | 308.9 | 1,133.2 | 0.0 | 0.0 | 0.0 | 88 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 10,817.5 | | | | | | | | | | |
| Transfer and Reclass Nine Vacant Correctional Officer Positions to Support Increased Inmate Assessments | TrIn | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| Restore funding equal to the UGF portion of the FY16 Salary OTIs | IncM | 96.4 | 96.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 96.4 | | | | | | | | | | |
| Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request | OTI | -96.4 | -96.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -96.4 | | | | | | | | | | |
| FY2017 Salary Increases - Alaska Correctional Officers Association (ACOA) | SalAdj | 62.8 | 62.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 62.8 | | | | | | | | | | |
| AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough | SalAdj | -1.6 | -1.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -1.6 | | | | | | | | | | |
| AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution | SalAdj | -5.4 | -5.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -5.4 | | | | | | | | | | |
| AMD3/24: Labor Trades and Crafts (LTC) 15 Hour Furlough | SalAdj | -2.0 | -2.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -2.0 | | | | | | | | | | |
| AMD3/24: Labor Trades and Crafts (LTC) Health Insurance Contribution | SalAdj | -2.1 | -2.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -2.1 | | | | | | | | | | |
| VETO: Reduce Fairbanks Correctional Center | Veto | -500.0 | 0.0 | 0.0 | -500.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -500.0 | | | | | | | | | | |

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Agency: Department of Corrections

| | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|------------|-------------------|-------------------|--------|----------|-------------|----------------|--------|------|-----|-----|-----|
| Population Management (continued) | | | | | | | | | | | | |
| Fairbanks Correctional Center (continued) | | | | | | | | | | | | |
| * Allocation Total * | | 10,369.2 | 9,411.6 | 15.5 | -191.1 | 1,133.2 | 0.0 | 0.0 | 0.0 | 89 | 0 | 0 |
| Goose Creek Correctional Center | | | | | | | | | | | | |
| FY16 Conference Committee | ConfCom | 45,673.6 | 30,934.0 | 0.0 | 10,140.1 | 4,599.5 | 0.0 | 0.0 | 0.0 | 332 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 45,673.6 | | | | | | | | | | |
| Reduce Offender Population and Transports for Court Hearings | Unalloc | -2,400.0 | 0.0 | 0.0 | -2,400.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -2,400.0 | | | | | | | | | | |
| Transfer and Reclass Nine Vacant Correctional Officer Positions to Support Increased Inmate Assessments | TrIn | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2 | 0 | 0 |
| Transfer Adult Probation Officer (20-6874) to Classification and Furlough for Technical Correction | TrOut | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| Restore funding equal to the UGF portion of the FY16 Salary OTIs | IncM | 312.9 | 312.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 312.9 | | | | | | | | | | |
| Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request | OTI | -312.9 | -312.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -312.9 | | | | | | | | | | |
| FY2017 Salary Increases - Alaska Correctional Officers Association (ACOA) | SalAdj | 196.4 | 196.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 196.4 | | | | | | | | | | |
| AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough | SalAdj | -5.1 | -5.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -5.1 | | | | | | | | | | |
| AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution | SalAdj | -21.7 | -21.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -21.7 | | | | | | | | | | |
| AMD3/24: Labor Trades and Crafts (LTC) 15 Hour Furlough | SalAdj | -9.1 | -9.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -9.1 | | | | | | | | | | |
| AMD3/24: Labor Trades and Crafts (LTC) Health Insurance Contribution | SalAdj | -10.2 | -10.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -10.2 | | | | | | | | | | |
| VETO: Reduce Goose Creek Correctional Center | Veto | -500.0 | 0.0 | 0.0 | -500.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -500.0 | | | | | | | | | | |
| * Allocation Total * | | 42,923.9 | 31,084.3 | 0.0 | 7,240.1 | 4,599.5 | 0.0 | 0.0 | 0.0 | 333 | 0 | 0 |
| Ketchikan Correctional Center | | | | | | | | | | | | |
| FY16 Conference Committee | ConfCom | 4,279.1 | 3,790.4 | 15.5 | 137.2 | 336.0 | 0.0 | 0.0 | 0.0 | 35 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 4,279.1 | | | | | | | | | | |
| Restore funding equal to the UGF portion of the FY16 Salary OTIs | IncM | 39.6 | 39.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 39.6 | | | | | | | | | | |
| Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request | OTI | -39.6 | -39.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -39.6 | | | | | | | | | | |
| FY2017 Salary Increases - Alaska Correctional Officers Association (ACOA) | SalAdj | 24.7 | 24.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

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Numbers and Language

Agency: Department of Corrections

| | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|---------------|----------------------|----------------------|-------------|--------------|--------------|-------------------|------------|------------|-----------|----------|----------|
| Population Management (continued) | | | | | | | | | | | | |
| Ketchikan Correctional Center (continued) | | | | | | | | | | | | |
| FY2017 Salary Increases - Alaska Correctional Officers Association (ACOA) (continued) | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 24.7 | | | | | | | | | | |
| AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough | SalAdj | -0.5 | -0.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -0.5 | | | | | | | | | | |
| AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution | SalAdj | -1.5 | -1.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -1.5 | | | | | | | | | | |
| AMD3/24: Labor Trades and Crafts (LTC) 15 Hour Furlough | SalAdj | -0.7 | -0.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -0.7 | | | | | | | | | | |
| AMD3/24: Labor Trades and Crafts (LTC) Health Insurance Contribution | SalAdj | -0.9 | -0.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -0.9 | | | | | | | | | | |
| * Allocation Total * | | 4,300.2 | 3,811.5 | 15.5 | 137.2 | 336.0 | 0.0 | 0.0 | 0.0 | 35 | 0 | 0 |
| Lemon Creek Correctional Center | | | | | | | | | | | | |
| FY16 Conference Committee | ConfCom | 9,932.7 | 7,973.2 | 15.5 | 804.8 | 1,139.2 | 0.0 | 0.0 | 0.0 | 74 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 9,441.0 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 491.7 | | | | | | | | | | |
| Align Personal Services Authority Within Population Management Appropriation to Meet Projected Costs | TrOut | -40.7 | -40.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -40.7 | | | | | | | | | | |
| Restore funding equal to the UGF portion of the FY16 Salary OTIs | IncM | 81.4 | 81.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 81.4 | | | | | | | | | | |
| Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request | OTI | -81.4 | -81.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -81.4 | | | | | | | | | | |
| FY2017 Salary Increases - Alaska Correctional Officers Association (ACOA) | SalAdj | 49.2 | 49.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 49.2 | | | | | | | | | | |
| AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough | SalAdj | -1.3 | -1.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -1.2 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | -0.1 | | | | | | | | | | |
| AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution | SalAdj | -5.0 | -5.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -4.5 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | -0.5 | | | | | | | | | | |
| AMD3/24: Labor Trades and Crafts (LTC) 15 Hour Furlough | SalAdj | -2.6 | -2.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -2.6 | | | | | | | | | | |
| AMD3/24: Labor Trades and Crafts (LTC) Health Insurance Contribution | SalAdj | -2.4 | -2.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -2.4 | | | | | | | | | | |

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|---|------------|-------------------|-------------------|--------|----------|-------------|----------------|--------|------|-----|-----|-----|
| Population Management (continued) | | | | | | | | | | | | |
| Lemon Creek Correctional Center (continued) | | | | | | | | | | | | |
| * Allocation Total * | | 9,929.9 | 7,970.4 | 15.5 | 804.8 | 1,139.2 | 0.0 | 0.0 | 0.0 | 74 | 0 | 0 |
| Matanuska-Susitna Correctional Center | | | | | | | | | | | | |
| FY16 Conference Committee | | 4,420.8 | 3,970.8 | 0.0 | 131.1 | 318.9 | 0.0 | 0.0 | 0.0 | 36 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 4,420.8 | | | | | | | | | | |
| Transfer and Reclass Nine Vacant Correctional Officer Positions to Support Increased Inmate Assessments | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| Align Personal Services Authority Within Population Management Appropriation to Meet Projected Costs | | 28.2 | 28.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 28.2 | | | | | | | | | | |
| Restore funding equal to the UGF portion of the FY16 Salary OTIs | | 41.6 | 41.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 41.6 | | | | | | | | | | |
| Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request | | -41.6 | -41.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -41.6 | | | | | | | | | | |
| FY2017 Salary Increases - Alaska Correctional Officers Association (ACOA) | | 26.8 | 26.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 26.8 | | | | | | | | | | |
| AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough | | -0.5 | -0.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -0.5 | | | | | | | | | | |
| AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution | | -2.0 | -2.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -2.0 | | | | | | | | | | |
| AMD3/24: Labor Trades and Crafts (LTC) 15 Hour Furlough | | -0.9 | -0.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -0.9 | | | | | | | | | | |
| AMD3/24: Labor Trades and Crafts (LTC) Health Insurance Contribution | | -0.9 | -0.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -0.9 | | | | | | | | | | |
| * Allocation Total * | | 4,471.5 | 4,021.5 | 0.0 | 131.1 | 318.9 | 0.0 | 0.0 | 0.0 | 37 | 0 | 0 |
| Palmer Correctional Center | | | | | | | | | | | | |
| FY16 Conference Committee | | 11,511.5 | 9,940.8 | 0.5 | 278.9 | 1,291.3 | 0.0 | 0.0 | 0.0 | 107 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 11,511.5 | | | | | | | | | | |
| Transfer and Reclass Nine Vacant Correctional Officer Positions to Support Increased Inmate Assessments | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -6 | 0 | 0 |
| Align Personal Services Authority Within Population Management Appropriation to Meet Projected Costs | | -390.8 | -390.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -390.8 | | | | | | | | | | |
| Restore funding equal to the UGF portion of the FY16 Salary OTIs | | 108.0 | 108.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 108.0 | | | | | | | | | | |
| Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request | | -108.0 | -108.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -108.0 | | | | | | | | | | |

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Numbers and Language

Agency: Department of Corrections

| | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|------------|-------------------|-------------------|------------|---------------|--------------|----------------|------------|------------|------------|----------|----------|
| Population Management (continued) | | | | | | | | | | | | |
| Palmer Correctional Center (continued) | | | | | | | | | | | | |
| FY2017 Salary Increases - Alaska Correctional Officers Association (ACOA) | SalAdj | 60.3 | 60.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 60.3 | | | | | | | | | | |
| Align Authority to Comply with Vacancy Factor Guidelines | LIT | 0.0 | 428.8 | 0.0 | 0.0 | -428.8 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough | SalAdj | -1.6 | -1.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -1.6 | | | | | | | | | | |
| AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution | SalAdj | -6.7 | -6.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -6.7 | | | | | | | | | | |
| AMD3/24: Labor Trades and Crafts (LTC) 15 Hour Furlough | SalAdj | -3.3 | -3.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -3.3 | | | | | | | | | | |
| AMD3/24: Labor Trades and Crafts (LTC) Health Insurance Contribution | SalAdj | -3.5 | -3.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -3.5 | | | | | | | | | | |
| VETO: Reduce Palmer Correctional Center | Veto | -500.0 | 0.0 | 0.0 | -500.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -500.0 | | | | | | | | | | |
| * Allocation Total * | | 10,665.9 | 10,024.0 | 0.5 | -221.1 | 862.5 | 0.0 | 0.0 | 0.0 | 101 | 0 | 0 |
| Spring Creek Correctional Center | | | | | | | | | | | | |
| FY16 Conference Committee | ConfCom | 20,419.1 | 17,602.5 | 15.0 | 665.4 | 2,136.2 | 0.0 | 0.0 | 0.0 | 171 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 20,419.1 | | | | | | | | | | |
| Align Personal Services Authority Within Population Management Appropriation to Meet Projected Costs | TrIn | 385.8 | 385.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 385.8 | | | | | | | | | | |
| Restore funding equal to the UGF portion of the FY16 Salary OTIs | IncM | 176.6 | 176.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 176.6 | | | | | | | | | | |
| Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request | OTI | -176.6 | -176.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -176.6 | | | | | | | | | | |
| FY2017 Salary Increases - Alaska Correctional Officers Association (ACOA) | SalAdj | 117.3 | 117.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 117.3 | | | | | | | | | | |
| AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough | SalAdj | -2.4 | -2.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -2.4 | | | | | | | | | | |
| AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution | SalAdj | -9.9 | -9.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -9.9 | | | | | | | | | | |
| AMD3/24: Labor Trades and Crafts (LTC) 15 Hour Furlough | SalAdj | -5.2 | -5.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -5.2 | | | | | | | | | | |
| AMD3/24: Labor Trades and Crafts (LTC) Health Insurance Contribution | SalAdj | -4.8 | -4.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -4.8 | | | | | | | | | | |

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Numbers and Language

Agency: Department of Corrections

| | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|------------|-------------------|-------------------|-------------|--------------|----------------|----------------|------------|------------|------------|----------|----------|
| Population Management (continued) | | | | | | | | | | | | |
| Spring Creek Correctional Center (continued) | | | | | | | | | | | | |
| * Allocation Total * | | | | | | | | | | | | |
| | | 20,899.9 | 18,083.3 | 15.0 | 665.4 | 2,136.2 | 0.0 | 0.0 | 0.0 | 171 | 0 | 0 |
| Wildwood Correctional Center | | | | | | | | | | | | |
| FY16 Conference Committee | ConfCom | 14,616.6 | 12,089.5 | 14.7 | 734.6 | 1,777.8 | 0.0 | 0.0 | 0.0 | 118 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 14,608.6 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | 8.0 | | | | | | | | | | |
| Transfer and Reclass Nine Vacant Correctional Officer Positions to Support Increased Inmate Assessments | TrOut | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -3 | 0 | 0 |
| Align Personal Services Authority Within Population Management Appropriation to Meet Projected Costs | TrOut | -174.8 | -174.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -174.8 | | | | | | | | | | |
| Restore funding equal to the UGF portion of the FY16 Salary OTIs | IncM | 120.8 | 120.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 120.8 | | | | | | | | | | |
| Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request | OTI | -120.8 | -120.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -120.8 | | | | | | | | | | |
| FY2017 Salary Increases - Alaska Correctional Officers Association (ACOA) | SalAdj | 74.8 | 74.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 74.8 | | | | | | | | | | |
| AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough | SalAdj | -1.5 | -1.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -1.5 | | | | | | | | | | |
| AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution | SalAdj | -6.9 | -6.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -6.9 | | | | | | | | | | |
| AMD3/24: Labor Trades and Crafts (LTC) 15 Hour Furlough | SalAdj | -4.1 | -4.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -4.1 | | | | | | | | | | |
| AMD3/24: Labor Trades and Crafts (LTC) Health Insurance Contribution | SalAdj | -4.2 | -4.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -4.2 | | | | | | | | | | |
| * Allocation Total * | | 14,499.9 | 11,972.8 | 14.7 | 734.6 | 1,777.8 | 0.0 | 0.0 | 0.0 | 115 | 0 | 0 |
| Yukon-Kuskokwim Correctional Center | | | | | | | | | | | | |
| FY16 Conference Committee | ConfCom | 7,731.7 | 6,556.6 | 17.3 | 201.4 | 956.4 | 0.0 | 0.0 | 0.0 | 40 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 7,671.7 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 60.0 | | | | | | | | | | |
| Transfer and Reclass Nine Vacant Correctional Officer Positions to Support Increased Inmate Assessments | TrIn | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| Align Personal Services Authority Within Population Management Appropriation to Meet Projected Costs | TrIn | 67.1 | 67.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 67.1 | | | | | | | | | | |
| Restore funding equal to the UGF portion of the FY16 Salary OTIs | IncM | 66.5 | 66.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 66.5 | | | | | | | | | | |

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Numbers and Language

Agency: Department of Corrections

| | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|------------|-------------------|-------------------|-------------|--------------|--------------|----------------|------------|------------|-----------|----------|----------|
| Population Management (continued) | | | | | | | | | | | | |
| Yukon-Kuskokwim Correctional Center (continued) | | | | | | | | | | | | |
| Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request | OTI | -66.5 | -66.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -66.5 | | | | | | | | | | |
| FY2017 Salary Increases - Alaska Correctional Officers Association (ACOA) | SalAdj | 39.2 | 39.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 39.2 | | | | | | | | | | |
| AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution | SalAdj | -2.5 | -2.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -2.5 | | | | | | | | | | |
| AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough | SalAdj | -0.7 | -0.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -0.7 | | | | | | | | | | |
| AMD3/24: Labor Trades and Crafts (LTC) 15 Hour Furlough | SalAdj | -1.1 | -1.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -1.1 | | | | | | | | | | |
| AMD3/24: Labor Trades and Crafts (LTC) Health Insurance Contribution | SalAdj | -1.2 | -1.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -1.2 | | | | | | | | | | |
| * Allocation Total * | | 7,832.5 | 6,657.4 | 17.3 | 201.4 | 956.4 | 0.0 | 0.0 | 0.0 | 41 | 0 | 0 |
| Probation and Parole Director's Office | | | | | | | | | | | | |
| FY16 Conference Committee | ConfCom | 740.5 | 495.2 | 16.0 | 186.3 | 43.0 | 0.0 | 0.0 | 0.0 | 4 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 50.0 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 690.5 | | | | | | | | | | |
| Restore funding equal to the UGF portion of the FY16 Salary OTIs | IncM | 10.6 | 10.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 10.6 | | | | | | | | | | |
| Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request | OTI | -10.6 | -10.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -10.6 | | | | | | | | | | |
| AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough | SalAdj | -0.3 | -0.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -0.3 | | | | | | | | | | |
| AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution | SalAdj | -1.0 | -1.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -1.0 | | | | | | | | | | |
| * Allocation Total * | | 739.2 | 493.9 | 16.0 | 186.3 | 43.0 | 0.0 | 0.0 | 0.0 | 4 | 0 | 0 |
| Statewide Probation and Parole | | | | | | | | | | | | |
| FY16 Conference Committee | ConfCom | 17,034.4 | 14,672.1 | 267.8 | 1,749.3 | 345.2 | 0.0 | 0.0 | 0.0 | 155 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 17,010.8 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 23.6 | | | | | | | | | | |
| Restore funding equal to the UGF portion of the FY16 Salary OTIs | IncM | 284.9 | 284.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 284.9 | | | | | | | | | | |
| Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request | OTI | -284.9 | -284.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

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Numbers and Language

Agency: Department of Corrections

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|---|------------|---------------------------|-------------------|-----------------|--------------|----------------|----------------|------------|------------|------------|----------|----------|
| Population Management (continued) | | | | | | | | | | | | |
| Statewide Probation and Parole (continued) | | | | | | | | | | | | |
| Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request (continued) | | | | | | | | | | | | |
| | | 1004 Gen Fund (UGF) | -284.9 | | | | | | | | | |
| | LIT | | 0.0 | 212.3 | 0.0 | -212.3 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | SalAdj | | -17.5 | -17.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough | | | | | | | | | | | | |
| | | 1004 Gen Fund (UGF) | -17.5 | | | | | | | | | |
| | SalAdj | | -62.4 | -62.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution | | | | | | | | | | | | |
| | | 1004 Gen Fund (UGF) | -62.4 | | | | | | | | | |
| * Allocation Total * | | | | | | | | | | | | |
| | | | 16,954.5 | 14,804.5 | 267.8 | 1,537.0 | 345.2 | 0.0 | 0.0 | 155 | 0 | 0 |
| Electronic Monitoring | | | | | | | | | | | | |
| | ConfCom | FY16 Conference Committee | 3,390.7 | 1,800.9 | 0.0 | 1,438.7 | 151.1 | 0.0 | 0.0 | 17 | 0 | 0 |
| | | 1004 Gen Fund (UGF) | 1,827.1 | | | | | | | | | |
| | | 1005 GF/Prgm (DGF) | 1,563.6 | | | | | | | | | |
| Restore funding equal to the UGF portion of the FY16 Salary OTIs | | | | | | | | | | | | |
| | IncM | 1004 Gen Fund (UGF) | 16.8 | 16.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request | | | | | | | | | | | | |
| | OTI | 1004 Gen Fund (UGF) | -16.8 | -16.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough | | | | | | | | | | | | |
| | SalAdj | 1004 Gen Fund (UGF) | -2.2 | -2.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | 1005 GF/Prgm (DGF) | -1.1 | | | | | | | | | |
| AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution | | | | | | | | | | | | |
| | SalAdj | 1004 Gen Fund (UGF) | -7.8 | -7.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | 1005 GF/Prgm (DGF) | -3.9 | | | | | | | | | |
| AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only) | | | | | | | | | | | | |
| | SalAdj | 1005 GF/Prgm (DGF) | 1.3 | 1.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * Allocation Total * | | | | | | | | | | | | |
| | | | 3,382.0 | 1,792.2 | 0.0 | 1,438.7 | 151.1 | 0.0 | 0.0 | 17 | 0 | 0 |
| Regional and Community Jails | | | | | | | | | | | | |
| | ConfCom | FY16 Conference Committee | 7,000.0 | 0.0 | 0.0 | 7,000.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | 1004 Gen Fund (UGF) | 7,000.0 | | | | | | | | | |
| * Allocation Total * | | | | | | | | | | | | |
| | | | 7,000.0 | 0.0 | 0.0 | 7,000.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Community Residential Centers | | | | | | | | | | | | |
| | ConfCom | FY16 Conference Committee | 26,078.1 | 0.0 | 0.0 | 26,078.1 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | 1004 Gen Fund (UGF) | 23,747.0 | | | | | | | | | |
| | | 1005 GF/Prgm (DGF) | 2,331.1 | | | | | | | | | |

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|---|------------|-------------------|-------------------|--------------|-----------------|-----------------|----------------|------------|------------|-------------|----------|----------|
| Population Management (continued) | | | | | | | | | | | | |
| Community Residential Centers (continued) | | | | | | | | | | | | |
| (SB 91) OMNIBUS CRIM LAW & PROCEDURE; CORRECTIONS | FisNot | 500.0 | 0.0 | 0.0 | 500.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1246 RecidReduc (DGF) | | 500.0 | | | | | | | | | | |
| VETO: Reduce Community Residential Centers | Veto | -1,500.0 | 0.0 | 0.0 | -1,500.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -1,500.0 | | | | | | | | | | |
| * Allocation Total * | | 25,078.1 | 0.0 | 0.0 | 25,078.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Parole Board | | | | | | | | | | | | |
| FY16 Conference Committee | ConfCom | 1,019.4 | 852.4 | 52.2 | 83.3 | 31.5 | 0.0 | 0.0 | 0.0 | 6 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 1,017.5 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 1.9 | | | | | | | | | | |
| Restore funding equal to the UGF portion of the FY16 Salary OTIs | IncM | 11.0 | 11.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 11.0 | | | | | | | | | | |
| Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request | OTI | -11.0 | -11.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -11.0 | | | | | | | | | | |
| AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough | SalAdj | -0.7 | -0.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -0.7 | | | | | | | | | | |
| AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution | SalAdj | -2.1 | -2.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -2.1 | | | | | | | | | | |
| (SB 91) OMNIBUS CRIM LAW & PROCEDURE; CORRECTIONS | FisNot | 775.9 | 605.9 | 10.0 | 75.0 | 85.0 | 0.0 | 0.0 | 0.0 | 5 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 775.9 | | | | | | | | | | |
| * Allocation Total * | | 1,792.5 | 1,455.5 | 62.2 | 158.3 | 116.5 | 0.0 | 0.0 | 0.0 | 11 | 0 | 0 |
| Pre-Trial Services | | | | | | | | | | | | |
| (SB 91) OMNIBUS CRIM LAW & PROCEDURE; CORRECTIONS | FisNot | 3,260.1 | 2,293.8 | 43.2 | 577.6 | 345.5 | 0.0 | 0.0 | 0.0 | 29 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 3,260.1 | | | | | | | | | | |
| * Allocation Total * | | 3,260.1 | 2,293.8 | 43.2 | 577.6 | 345.5 | 0.0 | 0.0 | 0.0 | 29 | 0 | 0 |
| ** Appropriation Total ** | | 246,371.1 | 166,914.5 | 854.8 | 59,906.5 | 18,695.3 | 0.0 | 0.0 | 0.0 | 1629 | 0 | 0 |
| Health and Rehabilitation Services | | | | | | | | | | | | |
| Health and Rehabilitation Director's Office | | | | | | | | | | | | |
| FY16 Conference Committee | ConfCom | 866.1 | 768.6 | 20.0 | 60.0 | 17.5 | 0.0 | 0.0 | 0.0 | 8 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 866.1 | | | | | | | | | | |
| Reduce Travel and Commodities by 25% | Dec | -9.3 | 0.0 | -5.0 | 0.0 | -4.3 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -9.3 | | | | | | | | | | |
| AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough | SalAdj | -0.7 | -0.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -0.7 | | | | | | | | | | |
| AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution | SalAdj | -3.1 | -3.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

**2016 Legislature - Operating Budget
Transaction Detail - Conf Committee Structure
17Budget Column**

Numbers and Language

Agency: Department of Corrections

| | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|------------|---|-------------------|----------|----------|-------------|----------------|--------|------|-----|-----|-----|
| Health and Rehabilitation Services (continued) | | | | | | | | | | | | |
| Health and Rehabilitation Director's Office (continued) | | | | | | | | | | | | |
| AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution (continued) | | | | | | | | | | | | |
| | | 1004 Gen Fund (UGF) | -3.1 | | | | | | | | | |
| | | * Allocation Total * | 853.0 | 764.8 | 15.0 | 60.0 | 13.2 | 0.0 | 0.0 | 8 | 0 | 0 |
| Physical Health Care | | | | | | | | | | | | |
| | ConfCom | FY16 Conference Committee | 37,426.0 | 16,151.6 | 50.3 | 19,108.3 | 2,115.8 | 0.0 | 0.0 | 139 | 0 | 0 |
| | | 1004 Gen Fund (UGF) | 16,510.6 | | | | | | | | | |
| | | 1005 GF/Prgm (DGF) | 85.0 | | | | | | | | | |
| | | 1171 PFD Crim (DGF) | 20,830.4 | | | | | | | | | |
| | Unalloc | Reduced Healthcare Costs Due to Planned Decrease in Inmate Population and Medicaid Expansion | -1,491.5 | 0.0 | 0.0 | -1,491.5 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | 1004 Gen Fund (UGF) | -1,491.5 | | | | | | | | | |
| | TrIn | Transfer Nurse IV (20-5218) from Sex Offender Management Program to Implement Comprehensive Nursing Education | 117.3 | 117.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| | | 1004 Gen Fund (UGF) | 117.3 | | | | | | | | | |
| | TrIn | Transfer Protective Services Specialist (20-6583) from Behavioral Health for Organizational Alignment | 109.5 | 109.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| | | 1004 Gen Fund (UGF) | 109.5 | | | | | | | | | |
| | IncM | Restore funding equal to the UGF portion of the FY16 Salary OTIs | 343.6 | 343.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | 1004 Gen Fund (UGF) | 343.6 | | | | | | | | | |
| | OTI | Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request | -343.6 | -343.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | 1004 Gen Fund (UGF) | -343.6 | | | | | | | | | |
| | FndChg | Replace Estimated Reduction of Permanent Fund Dividend Criminal Funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | 1004 Gen Fund (UGF) | 593.5 | | | | | | | | | |
| | | 1171 PFD Crim (DGF) | -593.5 | | | | | | | | | |
| | Dec | Reduce Healthcare Costs Due to Medicaid Expansion | -6,000.0 | 0.0 | 0.0 | -6,000.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | 1004 Gen Fund (UGF) | -6,000.0 | | | | | | | | | |
| | LIT | Align Authority to Comply with Vacancy Factor Guidelines | 0.0 | 87.7 | 0.0 | -87.7 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | SalAdj | AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough | -27.0 | -27.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | 1004 Gen Fund (UGF) | -13.6 | | | | | | | | | |
| | | 1171 PFD Crim (DGF) | -13.4 | | | | | | | | | |
| | SalAdj | AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution | -53.3 | -53.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | 1004 Gen Fund (UGF) | -26.9 | | | | | | | | | |
| | | 1171 PFD Crim (DGF) | -26.4 | | | | | | | | | |
| | SalAdj | LFD Tech Adj: Fund Source Change from UGF to PFD Crime to utilize all available funding | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | 1004 Gen Fund (UGF) | -39.8 | | | | | | | | | |
| | | 1171 PFD Crim (DGF) | 39.8 | | | | | | | | | |

**2016 Legislature - Operating Budget
Transaction Detail - Conf Committee Structure
17Budget Column**

Numbers and Language

Agency: Department of Corrections

| | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|------------|-------------------|-------------------|-------------|-----------------|----------------|----------------|------------|------------|------------|----------|----------|
| Health and Rehabilitation Services (continued) | | | | | | | | | | | | |
| Physical Health Care (continued) | | | | | | | | | | | | |
| AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only) | SalAdj | 17.0 | 17.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1171 PFD Crim (DGF) | | 17.0 | | | | | | | | | | |
| LFD Tech Adj: Fund Source Change from UGF to PFD Crime to utilize all available funding | SalAdj | -17.0 | -17.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1171 PFD Crim (DGF) | | -17.0 | | | | | | | | | | |
| * Allocation Total * | | 30,081.0 | 16,385.8 | 50.3 | 11,529.1 | 2,115.8 | 0.0 | 0.0 | 0.0 | 141 | 0 | 0 |
| Behavioral Health Care | | | | | | | | | | | | |
| FY16 Conference Committee | ConfCom | 8,478.3 | 6,298.5 | 5.0 | 1,431.8 | 743.0 | 0.0 | 0.0 | 0.0 | 55 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 1,664.4 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 181.4 | | | | | | | | | | |
| 1037 GF/MH (UGF) | | 6,125.6 | | | | | | | | | | |
| 1092 MHTAAR (Other) | | 506.9 | | | | | | | | | | |
| Transfer Protective Services Specialist (20-6583) to Physical Health Care for Organizational Alignment | TrOut | -109.5 | -109.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -109.5 | | | | | | | | | | |
| Restore funding equal to the UGF portion of the FY16 Salary OTIs | IncM | 131.3 | 131.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 26.7 | | | | | | | | | | |
| 1037 GF/MH (UGF) | | 104.6 | | | | | | | | | | |
| Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request | OTI | -131.3 | -131.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -26.7 | | | | | | | | | | |
| 1037 GF/MH (UGF) | | -104.6 | | | | | | | | | | |
| Reverse Mental Health Trust Recommendation | OTI | -506.9 | -101.9 | 0.0 | -405.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1092 MHTAAR (Other) | | -506.9 | | | | | | | | | | |
| Align Authority to Comply with Vacancy Factor Guidelines | LIT | 0.0 | 146.8 | 0.0 | -146.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| MH Trust: Dis Justice - Grant 571 Implement APIC Discharge Planning Model in Department of Corrections | IncOTI | 260.0 | 0.0 | 0.0 | 260.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1092 MHTAAR (Other) | | 260.0 | | | | | | | | | | |
| MH Trust: Dis Justice - Grant 4299 Training for Department of Corrections Mental Health Staff (FY15-FY17) | IncT | 25.0 | 0.0 | 0.0 | 25.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1092 MHTAAR (Other) | | 25.0 | | | | | | | | | | |
| MH Trust: Dis Justice - Grant 6054 Rural Reentry & Fetal Alcohol Syndrome Education Pilot (FY15-FY19) | IncT | 120.0 | 0.0 | 0.0 | 120.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1092 MHTAAR (Other) | | 120.0 | | | | | | | | | | |
| MH Trust: Dis Justice - Grant 3507 Maintain Research Analyst (FY15-FY19) | IncT | 101.9 | 101.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1092 MHTAAR (Other) | | 101.9 | | | | | | | | | | |
| AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough | SalAdj | -10.0 | -10.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -2.2 | | | | | | | | | | |
| 1037 GF/MH (UGF) | | -7.2 | | | | | | | | | | |
| 1092 MHTAAR (Other) | | -0.6 | | | | | | | | | | |

**2016 Legislature - Operating Budget
Transaction Detail - Conf Committee Structure
17Budget Column**

Numbers and Language

Agency: Department of Corrections

| | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|------------|-------------------|-------------------|-------------|----------------|--------------|----------------|------------|------------|-----------|----------|----------|
| Health and Rehabilitation Services (continued) | | | | | | | | | | | | |
| Behavioral Health Care (continued) | | | | | | | | | | | | |
| AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution | SalAdj | -19.7 | -19.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -4.3 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | -0.5 | | | | | | | | | | |
| 1037 GF/MH (UGF) | | -13.9 | | | | | | | | | | |
| 1092 MHTAAR (Other) | | -1.0 | | | | | | | | | | |
| * Allocation Total * | | 8,339.1 | 6,306.1 | 5.0 | 1,285.0 | 743.0 | 0.0 | 0.0 | 0.0 | 54 | 0 | 0 |
| Substance Abuse Treatment Program | | | | | | | | | | | | |
| FY16 Conference Committee | ConfCom | 4,570.8 | 212.1 | 10.0 | 4,339.2 | 9.5 | 0.0 | 0.0 | 0.0 | 2 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 65.0 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 2,823.5 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 70.8 | | | | | | | | | | |
| 1037 GF/MH (UGF) | | 1,611.5 | | | | | | | | | | |
| Restore funding equal to the UGF portion of the FY16 Salary OTIs | IncM | 5.4 | 5.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 5.4 | | | | | | | | | | |
| Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request | OTI | -5.4 | -5.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -5.4 | | | | | | | | | | |
| AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough | SalAdj | -0.1 | -0.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -0.1 | | | | | | | | | | |
| AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution | SalAdj | -0.5 | -0.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -0.5 | | | | | | | | | | |
| (SB 91) OMNIBUS CRIM LAW & PROCEDURE; CORRECTIONS | FisNot | 500.0 | 0.0 | 0.0 | 500.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1246 RecidReduc (DGF) | | 500.0 | | | | | | | | | | |
| * Allocation Total * | | 5,070.2 | 211.5 | 10.0 | 4,839.2 | 9.5 | 0.0 | 0.0 | 0.0 | 2 | 0 | 0 |
| Sex Offender Management Program | | | | | | | | | | | | |
| FY16 Conference Committee | ConfCom | 3,176.1 | 835.1 | 10.0 | 2,319.0 | 12.0 | 0.0 | 0.0 | 0.0 | 6 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 3,176.1 | | | | | | | | | | |
| Transfer Nurse IV (20-5218) to Physical Health Care to Implement Comprehensive Nursing Education | TrOut | -117.3 | -117.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -117.3 | | | | | | | | | | |
| Restore funding equal to the UGF portion of the FY16 Salary OTIs | IncM | 17.8 | 17.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 17.8 | | | | | | | | | | |
| Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request | OTI | -17.8 | -17.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -17.8 | | | | | | | | | | |
| AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough | SalAdj | -0.6 | -0.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -0.6 | | | | | | | | | | |

**2016 Legislature - Operating Budget
Transaction Detail - Conf Committee Structure
17Budget Column**

Numbers and Language

Agency: Department of Corrections

| | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|------------|-------------------|-------------------|-------------|-----------------|----------------|----------------|------------|------------|------------|----------|----------|
| Health and Rehabilitation Services (continued) | | | | | | | | | | | | |
| Sex Offender Management Program (continued) | | | | | | | | | | | | |
| AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution | SalAdj | -1.5 | -1.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -1.5 | | | | | | | | | | |
| * Allocation Total * | | 3,056.7 | 715.7 | 10.0 | 2,319.0 | 12.0 | 0.0 | 0.0 | 0.0 | 5 | 0 | 0 |
| Domestic Violence Program | | | | | | | | | | | | |
| FY16 Conference Committee | ConfCom | 175.0 | 0.0 | 0.0 | 175.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 175.0 | | | | | | | | | | |
| * Allocation Total * | | 175.0 | 0.0 | 0.0 | 175.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Total ** | | 47,575.0 | 24,383.9 | 90.3 | 20,207.3 | 2,893.5 | 0.0 | 0.0 | 0.0 | 210 | 0 | 0 |
| Offender Habilitation | | | | | | | | | | | | |
| Education Programs | | | | | | | | | | | | |
| FY16 Conference Committee | ConfCom | 949.7 | 218.6 | 10.0 | 572.9 | 148.2 | 0.0 | 0.0 | 0.0 | 2 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 793.4 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 156.3 | | | | | | | | | | |
| Restore funding equal to the UGF portion of the FY16 Salary OTIs | IncM | 4.6 | 4.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 4.6 | | | | | | | | | | |
| Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request | OTI | -4.6 | -4.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -4.6 | | | | | | | | | | |
| AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough | SalAdj | -0.3 | -0.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -0.3 | | | | | | | | | | |
| AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution | SalAdj | -1.0 | -1.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -1.0 | | | | | | | | | | |
| * Allocation Total * | | 948.4 | 217.3 | 10.0 | 572.9 | 148.2 | 0.0 | 0.0 | 0.0 | 2 | 0 | 0 |
| Vocational Education Programs | | | | | | | | | | | | |
| FY16 Conference Committee | ConfCom | 606.0 | 0.0 | 0.0 | 606.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 606.0 | | | | | | | | | | |
| * Allocation Total * | | 606.0 | 0.0 | 0.0 | 606.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Total ** | | 1,554.4 | 217.3 | 10.0 | 1,178.9 | 148.2 | 0.0 | 0.0 | 0.0 | 2 | 0 | 0 |
| Recidivism Reduction Grants | | | | | | | | | | | | |
| Recidivism Reduction Grants | | | | | | | | | | | | |
| FY16 Conference Committee | ConfCom | 500.0 | 0.0 | 0.0 | 500.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 500.0 | | | | | | | | | | |
| * Allocation Total * | | 500.0 | 0.0 | 0.0 | 500.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Total ** | | 500.0 | 0.0 | 0.0 | 500.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 24 Hour Institutional Utilities | | | | | | | | | | | | |

**2016 Legislature - Operating Budget
Transaction Detail - Conf Committee Structure
17 Budget Column**

Numbers and Language

Agency: Department of Corrections

| | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|------------|-------------------|-------------------|---------|----------|-------------|----------------|--------|------|------|-----|-----|
| 24 Hour Institutional Utilities (continued) | | | | | | | | | | | | |
| 24 Hour Institutional Utilities | | | | | | | | | | | | |
| | ConfCom | 11,224.2 | 0.0 | 0.0 | 11,224.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | | | | | | | | | | | |
| | | 11,224.2 | 0.0 | 0.0 | 11,224.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | 11,224.2 | 0.0 | 0.0 | 11,224.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Agency Unallocated Appropriation | | | | | | | | | | | | |
| Agency Unallocated Appropriation | | | | | | | | | | | | |
| | Unalloc | -2,450.1 | -2,450.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | | | | | | | | | | | |
| | Unalloc | 2,450.1 | 2,450.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | | | | | | | | | | | |
| | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | 315,917.4 | 198,543.7 | 1,016.5 | 94,444.3 | 21,912.9 | 0.0 | 0.0 | 0.0 | 1904 | 0 | 0 |
| | | 315,917.4 | 198,543.7 | 1,016.5 | 94,444.3 | 21,912.9 | 0.0 | 0.0 | 0.0 | 1904 | 0 | 0 |

Column Definitions

17Budget (FY17 Final Op Budget) - Sum of the Enacted, Bills and OpinCap columns to reflect the total FY17 operating budget. FY17 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY17 budget are excluded from this column because the amounts are unknown at this time.
(:GovVeto+LFDAdjust+ConfComm+Bills+OpinCap)